4 April 2005

Supplementary financial information for the Advisory Committee on Administrative and Budgetary Questions*

Proposed programme budget for the biennium 2006-2007

Section 28A
Office of the Under-Secretary-General for Management

* Not for distribution.

05-29458 (E)

Indicative resource requirements
Office of the Under-Secretary-General for Management

Table S.28A.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 956.9	2 728.5	(80.3)	(2.9)	2 648.2	157.2	2 805.4
B. Programme of work	4 891.7	5 414.8	(306.9)	(5.7)	5 107.9	336.5	5 444.4
C. Programme support	3 250.7	3 374.7	90.0	2.7	3 464.7	259.2	3 723.9
Subtotal	**10 099.3**	**11 518.0**	**(297.2)**	**(2.6)**	**11 220.8**	**752.9**	**11 973.7**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
19.1	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
734.2	783.3	Support to extrabudgetary substantive activities	749.3
862.8	2 146.7	Peacekeeping operations[a]	4 565.6
		(b) Substantive activities	
650.5	96.8	United Nations Fund for International Partnerships	
-	-	(c) Operational projects	-
2 266.6	**3 026.8**		**5 314.9**
12 365.9	**14 544.8**		**17 288.6**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for contractual services, general operating expenses, supplies and materials and furniture and equipment for the Department of Management as a whole. Rental of premises and alterations/accommodations for all departments, although centrally administered by the Executive Office, are shown under section 28D, Office of Central Support Services.

Table S.28A.2 Requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	9 584.6	10 441.4	135.8	1.3	10 577.2	720.4	11 297.6
Other staff costs	191.9	256.5	(110.6)	(43.1)	145.9	7.3	153.2
Consultants and experts	75.3	470.2	(413.6)	(88.0)	56.6	2.8	59.4
Travel of staff	55.1	64.8	-	-	64.8	3.2	68.0
Contractual services	-	-	55.1	-	55.1	2.8	57.9
General operating expenses	151.1	191.3	21.8	11.4	213.1	10.9	224.0
Hospitality	0.8	0.8	-	-	0.8	-	0.8
Supplies and materials	17.5	6.8	18.2	267.6	25.0	1.4	26.4
Furniture and equipment	23.0	86.2	(3.9)	(4.5)	82.3	4.1	86.4
Subtotal	**10 099.3**	**11 518.0**	**(297.2)**	**(2.6)**	**11 220.8**	**752.9**	**11 973.7**

(2) *Extrabudgetary*[a]

Object of expenditure	*2002-2003 expenditure*	*2004-2005 estimate*	*2006-2007 estimate*
Posts	616.0	1 186.2	2 029.3
Other staff costs	416.3	186.1	120.0
Consultants	8.0	-	-
Travel of staff	13.3	-	-
Contractual services	529.5	1 176.4	2 630.4
General operating expenses	483.1	426.9	375.2
Supplies and materials	168.6	46.6	160.0
Furniture and equipment	31.8	4.6	-
Subtotal	**2 266.6**	**3 026.8**	**5 314.9**
Total (1) and (2)	**12 365.9**	**14 544.8**	**17 288.6**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for contractual services, general operating expenses, supplies and materials and furniture and equipment for the Department of Management as a whole. Rental of premises and alterations/accommodations for all departments, although centrally administered by the Executive Office, are shown under section 28D, Office of Central Support Services.

Table S.28A.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	3	3	-	-	-	-	3	3
P-5	9	9	-	-	-	-	9	9
P-4 / 3	4	5	-	-	3	6	7	11
P-2/1	-	-	-	-	1	1	1	1
Subtotal	**19**	**20**	**-**	**-**	**4**	**7**	**23**	**27**
General Service								
Principal level	4	4	-	-	-	-	4	4
Other level	22	22	-	-	1	1	23	23
Subtotal	**26**	**26**	**-**	**-**	**1**	**1**	**27**	**27**
Total	**45**	**46**	**-**	**-**	**5**[a]	**8**[b]	**50**	**54**

[a] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and one P-2/1 posts) and peacekeeping operations (one P-4 one General Service (Other level) posts)

[b] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and one P-2/1 posts) and peacekeeping operations (two P-4, two P-3 and one General Service (Other level) posts).

A. Executive direction and management

Table S.28A.4 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	1 758.5	2 045.7	429.7	21.0	2 475.4	148.5	2 623.9
Other staff costs	60.2	126.8	(110.6)	(87.2)	16.2	0.8	17.0
Consultants and experts	8.5	396.3	(396.3)	(100.0)	-	-	-
Travel of staff	42.6	47.4	-	-	47.4	2.4	49.8
General operating expenses	71.6	94.0	(1.2)	(1.3)	92.8	4.7	97.5
Hospitality	0.8	0.8	-	-	0.8	-	0.8
Supplies and materials	12.9	4.2	2.0	47.6	6.2	0.4	6.6
Furniture and equipment	1.8	13.3	(3.9)	(29.3)	9.4	0.4	9.8
Subtotal	**1 956.9**	**2 728.5**	**(80.3)**	**(2.9)**	**2 648.2**	**157.2**	**2 805.4**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	-	-	-
Total (1) and (2)	**1 956.9**	**2 728.5**	**2 805.4**

Table S.28A.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	-	1	-	-	-	-	-	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
Subtotal	**4**	**5**	**-**	**-**	**-**	**-**	**4**	**5**
General Service								
Other level	3	3	-	-	-	-	3	3
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Total	**7**	**8**	**-**	**-**	**-**	**-**	**7**	**8**

Resource requirements (before recosting)

Posts

S.28A.1 The estimated requirements of $2,475,400, reflecting an increase of $429,700, relate to salaries and common staff costs for eight posts providing immediate support to the Under-Secretary-General for Management and other top management of the Department. The post establishment includes a D-2 post previously budgeted under subprogramme 1, Management Services and now redeployed to the immediate office. These changes reflect the reorganization of the immediate support to the Under-Secretary-General and three Assistant-Secretaries-General to strengthen the central monitoring and coordination capacity in providing an integrated policy approach by the Under-Secretary-General to management issues Secretariat-wide. The D-2 post is intended for the Director of the Office whose responsibilities would comprise directing and supervision of staff of the Office of the Under-Secretary-General, and advising the Under-Secretary-General and Assistant Secretaries-General on policy issues of management reform.

Other staff costs

S.28A.2 The provision of $16,200, reflecting a decrease of $110,600, is for overtime for essential support during periods of peak workload, in particular sessions of the General Assembly. The decrease relates to a non-recurrent provision approved in the biennium 2004-2005 to provide for the evaluation and strengthening of safety and security of the Organization.

Travel of staff

S.28A.3 The provision of $47,400, at the maintenance level, relates to the travel of the Under-Secretary-General and other senior staff of the Office to oversees offices on matters requiring their direct involvement.

General operating expenses

S.28A.4 Resource requirements of $92,800, reflecting a decrease of $1,200, relate to the Office's share of the maintenance and support of office automation equipment and the communications requirements of the Office as a whole.

Hospitality

S.28A.5 The provision of $800, at the maintenance level, relates to official functions of the Office.

Supplies and materials

S.28A.6 The provision of $6,200, reflecting an increase of $2,000, would cover the requirements for supplies of the Office as a whole, based on past expenditure experience.

Furniture and equipment

S.28A.7 Resources totalling $9,400, reflecting a decrease of $3,900, relate to the upgrading and replacement of office automation equipment in line with established replacement cycles.

B. Programme of work

Table S.28A.6 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
B. Programme of work							
1. Management services and administration of justice							
a. Management services	2 374.2	2 744.6	(846.0)	(30.8)	1 898.6	117.9	2 016.5
b. Administration of justice	1 354.3	1 427.9	539.1	37.8	1 967.0	133.5	2 100.5
2. Secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	1 163.3	1 242.3	-	-	1 242.3	85.1	1 327.4
Subtotal	**4 891.8**	**5 414.8**	**(306.9)**	**(5.7)**	**5 107.9**	**336.5**	**5 444.4**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
19.1	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
734.2	783.3	Support to extrabudgetary substantive activities	749.3
75.1	452.1	Peacekeeping operations	1 295.2
		(b) Substantive activities	
650.5	96.8	United Nations Fund for International Partnerships	-
-	-	(c) Operational projects	-
1 478.9	**1 332.2**		**2 044.5**
6 370.7	**6 747.0**		**7 488.9**

Table S.28A.7 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	2	1	-	-	-	-	2	1
D-1	1	1	-	-	-	-	1	1
P-5	6	6	-	-	-	-	6	6
P-4 / 3	1	2	-	-	3	6	4	8
P-2 / 1	-	-	-	-	1	1	1	1
Subtotal	**10**	**10**	**-**	**-**	**4**	**7**	**14**	**17**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	10	10	-	-	1	1	11	11
Subtotal	**11**	**11**	**-**	**-**	**1**	**1**	**12**	**12**
Total	**21**	**21**	**-**	**-**	**5**[a]	**8**[b]	**26**	**29**

[a] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and one P-2/1 posts) and peacekeeping operations (one P-4 and one General Service (Other level) posts).

[b] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and one P-2/1 posts) and peacekeeping operations (two P-4, two P-3 and one General Service (Other level) posts).

Table S.28A.8 **Percentage between subprogrammes**

Component	*Regular budget*	*Extrabudgetary*
B. Programme of work		
1. Management services and administration of justice	75.7	87.2
2. Secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	24.3	12.8
Total	**100.0**	**100.0**

Subprogramme 1
Management services and administration of justice

Table S.28A.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005[a] appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	3 508.2	3 927.2	(293.9)	(7.5)	3 633.3	239.7	3 873.0
Other staff costs	94.1	101.7	-	-	101.7	5.1	106.8
Consultants and experts	66.8	73.9	(17.3)	(23.4)	56.6	2.8	59.4
Travel of staff	12.5	17.4	-	-	17.4	0.8	18.2
General operating expenses	45.1	42.5	(11.9)	(28.0)	30.6	1.6	32.2
Supplies and materials	1.7	-	16.2	-	16.2	0.8	17.0
Furniture and equipment	-	9.8	-	-	9.8	0.6	10.4
Subtotal	**3 728.5**	**4 172.5**	**(306.9)**	**(7.4)**	**3 865.6**	**251.4**	**4 117.0**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
19.1	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
734.2	783.3	Support to extrabudgetary substantive activities	749.3
75.1	452.1	Peacekeeping operations	1 033.1
		(b) Substantive activities	
650.5	96.8	United Nations Fund for International Partnerships	-
-	-	(c) Operational projects	-
1 478.9	**1 332.2**	**Subtotal**	**1 782.4**
5 207.4	**5 504.7**	**Total (1) and (2)**	**5 899.4**

Table S.28A.10 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
D-2	1	-	-	-	-	-	1	-
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4 / 3	1	2	-	-	3	5	4	7
P-2 / 1	-	-	-	-	1	1	1	1
Subtotal	**8**	**8**	**-**	**-**	**4**	**6**	**12**	**14**
General Service								
Other level	8	8	-	-	1	1	9	9
Subtotal	**8**	**8**	**-**	**-**	**1**	**1**	**9**	**9**
Total	**16**	**16**	**-**	**-**	**5**[a]	**7**[b]	**21**	**23**

[a] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and one P-2/1 posts) and peacekeeping operations (one P-4 and one General Service (Other level) posts).

[b] Includes extrabudgetary posts for support to the extrabudgetary substantive activities (two P-3 and two P-2/1 posts) and peacekeeping operations (two P-4, one P-3 and one General Service (Other level) posts).

A. Management services

Table S.28A.11 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	2002-2003 expenditure	2004-2005 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2006-2007 estimate
Posts	2 262.7	2 630.1	(833.0)	(31.7)	1 797.1	112.9	1 910.0
Other staff costs	2.2	-	-	-	-	-	-
Consultants and experts	66.8	73.9	(17.3)	(23.4)	56.6	2.8	59.4
Travel of staff	12.5	13.7	-	-	13.7	0.6	14.3
General operating expenses	28.3	23.9	(11.9)	(49.8)	12.0	0.6	12.6
Supplies and materials	1.7	-	16.2	-	16.2	0.8	17.0
Furniture and equipment	-	3.0	-	-	3.0	0.2	3.2
Subtotal	**2 374.2**	**2 744.6**	**(846.0)**	**(30.8)**	**1 898.6**	**117.9**	**2 016.5**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
-	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
259.8	308.9	Support to extrabudgetary substantive activities	274.9
-	-	Peacekeeping operations	-
		(b) Substantive activities	
650.5	96.8	United Nations Fund for International Partnerships	-
-	-	(c) Operational projects	-
910.3	**405.7**		**274.9**
3 284.5	**3 150.3**		**2 291.4**

Table S.28A.12 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	-	-	-	-	-	1	-
D-1	1	1	-	-	-	-	1	1
P-5	4	2	-	-	-	-	4	2
P-4 / 3	-	1	-	-	1	1	1	2
Subtotal	**6**	**4**	**-**	**-**	**1**	**1**	**7**	**5**
General Service								
Other level	3	3	-	-	-	-	3	3
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Total	**9**	**7**	**-**	**-**	**1[a]**	**1[b]**	**10**	**8**

[a] Includes one extrabudgetary P-3 post for support to extrabudgetary substantive activities

[b] Includes one extrabudgetary P-3 post for support to extrabudgetary substantive activities

Resource requirements (before recosting)

Posts

S.28A.8 Estimated requirements of $1,797,100, reflecting a decrease of $833,000 comprise the requirements for the Oversight Unit of the Office for Oversight and Internal Justice, including provisions for seven posts as detailed in table S.28A.12 above. The decrease relates to the redeployment of a D-2 post to the immediate office of the Under-Secretary-General, as detailed in paragraph S.28A.1, above and the redeployment of one P-5 post for administration of justice under subprogramme 1 b below, to provide for a Chief of the Administration of Justice Unit (see paragraph S.28A.14). It also reflects the redeployment of one P-5 post from this section to the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States under section 10, in exchange for a P-4 post from that section, under the terms of paragraph 14 of resolution 58/270.

Consultants and experts

S.28A.9 A provision of $56,600, reflecting a decrease of $17,300, would provide for consultancy services in different management areas, including the upgrading of the Progress Impact Reporting System, the alignment of administrative practices with global principles, and a study of time standards for delivery of services.

Travel of staff

S.28A.10 The estimated requirements of $13,700, at the maintenance level, are for travel of staff of the Oversight Unit to offices away from Headquarters to deal with management issues.

General operating expenses

S.28A.11 Provision of $12,000, reflecting a decrease of $11,900 would cover the share in the maintenance and support of the LAN technical infrastructure and central servers for support of central management services, as well as maintenance of office automation equipment.

Supplies and materials

S.28A.12 A new provision of $16,200 under this heading would cover the cost of award pins, publicity panels, commemorative books and other supplies for the UN 21 Awards in the context of the Secretary-General's initiatives aiming at promoting productivity improvements in the Secretariat.

Furniture and equipment

S.28A.13 The provision of $3,000, at the maintenance level, would cover the updating and replacement of office automation equipment in line with established replacement cycles.

B. Administration of justice

Table S.28A.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	1 245.4	1 297.1	539.1	41.6	1 836.2	126.8	1 963.0
Other staff costs	92.0	101.7	-	-	101.7	5.1	106.8
Travel of staff	-	3.7	-	-	3.7	0.2	3.9
General operating expenses	16.9	18.6	-	-	18.6	1.0	19.6
Furniture and equipment	-	6.8	-	-	6.8	0.4	7.2
Subtotal	**1 354.3**	**1 427.9**	**539.1**	**37.8**	**1 967.0**	**133.5**	**2 100.5**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
19.1	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
474.4	474.4	Support to extrabudgetary substantive activities	474.4
75.1	452.1	Peacekeeping operations	1 033.1
		(b) Substantive activities	
-	-	United Nations Fund for International Partnerships	-
-	-	(c) Operational projects	-
568.6	**926.5**		**1 507.5**
1 922.9	**2 354.4**		**3 608.0**

Table S.28A.14 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
P-5	1	3	-	-	-	-	1	3
P-4 / 3	1	1	-	-	2	4	3	5
P-2/1	-	-	-	-	1	1	1	1
Subtotal	**2**	**4**	**-**	**-**	**3**	**5**	**5**	**9**
General Service								
Other level	5	5	-	-	1	1	6	6
Subtotal	**5**	**5**	**-**	**-**	**1**	**1**	**6**	**6**
Total	**7**	**9**	**-**	**-**	**4**[a]	**6**[b]	**11**	**15**

[a] Includes extrabudgetary posts for support to extrabudgetary substantive activities (one P-3 and one P-2/1 posts) and peacekeeping operations (one P-4 and one General Service (Other level) posts).

[b] Includes extrabudgetary posts for support to extrabudgetary substantive activities (one P-3 and one P-2/1 posts) and peacekeeping operations (two P-4, one P-3 and one General Service (Other level) posts).

Resource requirements (before recosting)

Posts

S.28A.14 Requirements under this heading of $1,836,200, reflecting an increase of $539,100, relate to nine posts in total for the Administration of Justice Unit and the secretariat of JAB/JDC, Headquarters. The post establishment includes a new P-5 post for the Presiding Officer of the Joint Appeals Board proposed following a recommendation by the Office of Oversight Services in its report A/59/408, and the redeployment of a P-5 post formerly budgeted under Management Services to this area of activities to provide for a Chief of the Administration of Justice Unit. These measures reflect the steps taken to strengthen support to the administration of justice processes.

Other staff costs

S.28A.15 Requirements of $101,700, at the maintenance level, provide for general temporary assistance in the processing of cases for the Joint Appeals Board and the Joint Disciplinary Committee, in order to keep up with the flow of cases through a flexible and cost-effective use of resources during peak workload periods.

Travel of staff

S.28A.16 Requirements for travel of staff in the amount of $3,700, at the maintenance level, provide for travel to other duty stations, as required, to coordinate procedures and to maintain uniformity in the recommendations of the Joint Appeals Board.

General operating expenses

S.28A.17 Total resource requirements of $18,600, at the maintenance level, relate to the Unit's share in the costs of maintenance and support of the LAN technical infrastructure and central servers, as well as maintenance of office automation equipment.

Furniture and equipment

S.28A.18 Provision of $6,800, at the maintenance level, relates to the upgrading and replacement of existing office automation equipment in line with established replacement cycles.

Subprogramme 2
Services to the Fifth Committee of the General Assembly and the Committee for Programme and Coordination

Table S.28A.15 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	1 140.6	1 205.3	-	-	1 205.3	83.3	1 288.6
Other staff costs	19.8	20.1	-	-	20.1	1.0	21.1
General operating expenses	2.9	12.1	-	-	12.1	0.6	12.7
Furniture and equipment	-	4.8	-	-	4.8	0.2	5.0
Subtotal	**1 163.3**	**1 242.3**	**-**	**-**	**1 242.3**	**85.1**	**1 327.4**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
			(a) Services in support of:	
			(i) United Nations organizations	
	-	-	Support to extrabudgetary administrative structures	-
			(ii) Extrabudgetary activities	
	-	-	Support to extrabudgetary substantive activities	-
	-	-	Peacekeeping operations	262.1
Subtotal	**-**	**-**		**262.1**
Total (1) and (2)	**1 163.3**	**1 242.3**		**1 589.5**

Table S.28A.16 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4 / 3	-	-	-	-	-	1	-	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**1**	**2**	**3**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Total	**5**	**5**	**-**	**-**	**-**	**1**[a]	**5**	**6**

[a] Includes one extrabudgetary P-3 post financed from the support account for peacekeeping operation.

Resource requirements (before recosting)

Posts

S.28A.19 The estimated requirements of $1,205,300, relate to salaries and common staff costs for five posts in the Secretariat of the Fifth Committee and the Committee for Programming and Coordination.

Other staff costs

S.28A.20 The provision of $20,100, at the maintenance levels, is for overtime, to allow for essential support during periods of peak workload.

General operating expenses

S.28A.21 Resource requirements of $12,100, at the maintenance level, relate to the Secretariat's share in the costs of the maintenance of office automation equipment.

Furniture and equipment

S.28A.22 Resources totalling $4,800, at the maintenance level, relate to the replacement of office automation equipment in line with established replacement cycles.

C. Programme support

Table S.28A.17 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	3 177.3	3 263.2	-	-	3 263.2	248.9	3 512.1
Other staff costs	17.8	7.9	-	-	7.9	0.4	8.3
Contractual services	-	-	55.1	-	55.1	2.8	57.9
General operating expenses	31.5	42.7	34.9	81.7	77.6	4.0	81.6
Supplies and materials	2.8	2.6	-	-	2.6	0.2	2.8
Furniture and equipment	21.2	58.3	-	-	58.3	2.9	61.2
Subtotal	**3 250.6**	**3 374.7**	**90.0**	**2.7**	**3 464.7**	**259.2**	**3 723.9**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
-	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
-	-	Support to extrabudgetary substantive activities	-
787.7	1 694.7	Peacekeeping operations[a]	3 270.4
		(b) Substantive activities	
-	-	United Nations Fund for International Partnerships	-
-	-	(c) Operational projects	-
787.7	**1 694.7**	**Subtotal**	**3 270.4**
4 038.3	**5 069.4**	**Total (1) and (2)**	**6 994.3**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for contractual services, general operating expenses, supplies and materials and furniture and equipment for the Department of Management as a whole. Rental of premises and alterations/accommodations for all departments, although centrally administered by the Executive Office, are shown under section 28D, Office of Central Support Services.

Table S.28A.18 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4 / 3	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	9	9	-	-	-	-	9	9
Subtotal	**12**	**12**	**-**	**-**	**-**	**-**	**12**	**12**
Total	**17**	**17**	**-**	**-**	**-**	**-**	**17**	**17**

Resource requirements (before recosting)

Posts

S.28A.23 The requirements of $3,263,200, would provide for the continuation of the 17 posts reflected in table S.28A.18.

Other staff costs

S.28A.24 A provision of $7,900, at the maintenance level, is made for overtime to meet peak workload requirements.

Contractual services

S.28A.25 A new provision of $55,100, would cover the costs of the share of the Office of the Under-Secretary-General as a whole in centrally provided data-processing infrastructure services, including those of storage area networks, application servers, departmental servers, backup units and desk top connectivity

General operating expenses

S.28A.26 The requirements of $77,600, reflecting an increase of $34,900 would cover the Office of the Under-Secretary-General as a whole's share in the centrally provided data-processing infrastructure support costs, including those of storage area networks, application servers, departmental servers, backup units and desk top connectivity.

Supplies and materials

S.28A.27 Provision of $2,600, at the maintenance level, covers the requirement for office supplies.

Furniture and equipment

S.28A.28 The provision of $58,300, at the maintenance level, relates to the upgrading and replacement of existing office automation equipment in line with established replacement cycles.